

Developmental Disabilities Council  
Reading Cover Page

Date: March 16, 2006

Meeting: Joint Workgroup Meeting

Reading Number: 06-JW-02

**Issue:** Joint Workgroup  
2007 –2011 State Plan  
Planning Discussion

Included in the Reading:

Draft Performance Targets Budget Chart

Background/Summary:

The Council has been meeting in joint workgroup sessions over the last several meetings to develop the Outcomes & Performance Targets we want to have in our next State Plan. At the January meeting we finished the Draft Goals, Outcomes & Performance Targets in the 3 priority areas of Employment, Community Supports and Housing and the ongoing areas of Advocacy Partnership, Self-Advocacy, Quality Assurance and Leadership Development.

At the March meeting we will review the Draft Performance Targets Budget Chart and discuss the

budget amounts for performance targets that will be contracted out, and performance targets will have to be done by staff and through collaboration and partnerships efforts. There will be time for questions and comments following each of the priority areas and ongoing areas.

We will review and discuss the advocacy, sharing information and collaboration efforts we will be doing in other areas.

We will go over the final remaining steps, tasks and the timeline left for developing and submitting the Council's 2007-2011 Five Year State Plan.

We have received a lot of Public Comments so far. At the May joint workgroup session, we will review and develop responses to the Public Comments.

Action: Review & prepare for discussion.

Focus Question(s): If there are any questions, please contact Clare Billings at 1-800-634-4473, [clareb@cted.wa.gov](mailto:clareb@cted.wa.gov)

**Developmental Disabilities Council**  
**Five-Year State Plan 2007-2011**  
**DRAFT Performance Targets Budget Chart**

<b>Employment Performance Targets</b>	<b>Contract/Grant</b>	<b>Advocacy</b>	<b>Staff</b>	<b>Collaboration/ Partnerships</b>
Employment Performance Target #1 – 3,250 (all) students exit school with jobs or education plans, by Year 5		<b>X</b>	<b>X</b>	<b>X</b>
Employment Performance Target #3 – Budget increased by 24 million, by Year 5		<b>X</b>	<b>X</b>	<b>X</b>
Employment Performance Target #4 – 3 policies enacted or changed, by Year 5		<b>X</b>	<b>X</b>	<b>X</b>
Employment Performance Target #2 – 80 self-employed by Year 5	\$40,000/year		<b>X</b>	<b>X</b>
<b>Employment Budget</b>	<b>\$40,000/year</b>			
<b>Housing Performance Targets</b>				
Housing Performance Target #1 – 1,000 people informed about available, accessible housing, by Year 5.			<b>X</b>	<b>X</b>
Housing Performance Target #2 - \$5 Million in Housing Trust Fund DD Set-aside, Year 2 & 4	Funding in CTED	<b>X</b>	<b>X</b>	<b>X</b>
Housing Performance Target #3 – 50 new accessible affordable housing units, by Year 5	Funding in CTED		<b>X</b>	<b>X</b>
Housing Performance Target #4 – 50 people with DD are home-owners by Year 5.	\$40,000/year		<b>X</b>	<b>X</b>
Housing Performance Target #5 – 2 policies are created or changed by Year 5.		<b>X</b>	<b>X</b>	<b>X</b>
<b>Housing Budget</b>	<b>\$40,000/year</b>			
<b>Community Supports Performance Targets</b>				
Community Supports Performance Target #1 – 10,000 people informed about services in their community by Year 5	Contingent upon funding from DDD		<b>X</b>	<b>X</b>
Community Supports Performance Target #2 – State budget is increased by \$25 million by Year 5.		<b>X</b>	<b>X</b>	<b>X</b>

<b>Community Supports Performance Targets (cont.)</b>	<b>Contract/Grant</b>	<b>Advocacy</b>	<b>Staff</b>	<b>Collaboration/ Partnerships</b>
Community Supports Performance Target #3 – 2 public buildings are more accessible, each year.		<b>X</b>	<b>X</b>	<b>X</b>
Community Supports Performance Target #5 –3 policies changed or enacted, by Year 5.		<b>X</b>	<b>X</b>	<b>X</b>
Community Supports Performance Target #4 – 100 articles published in newsprint each year.	\$40,000/year (Pr/Media)		<b>X</b>	<b>X</b>
<b>Community Supports Budget</b>	<b>\$40,000/year</b>			
<b>Quality Assurance Performance Targets</b>				
Quality Assurance Performance Target #1 – 4 policies enacted or changed by Year 5.		<b>X</b>	<b>X</b>	<b>X</b>
Quality Assurance Performance Target #2 – State budget for DD QA is increased by \$20 million by Year 5.		<b>X</b>	<b>X</b>	<b>X</b>
Quality Assurance Performance Target #3 – 6 Core Indicator Survey scores improve by Year 5.			<b>X</b>	<b>X</b>
Quality Assurance Performance Target #4 – 500 more DDLOT trust accounts are opened by Year 5.	Funding from DDLOT		<b>X</b>	<b>X</b>
Quality Assurance Performance Target #5- 100 community volunteers by Year 5.	\$20,000/year		<b>X</b>	<b>X</b>
<b>Quality Assurance Budget</b>	<b>\$20,000/year</b>			
<b>Self-Advocacy Performance Targets</b>				
Self-Advocacy Performance Target #1 – SAIL membership increases by 12 each year. (SAIL)	\$20,000/year		<b>X</b>	<b>X</b>
Self-Advocacy Performance Target #2 – SAIL statewide & regional coordinators providing legislative information & training each year. (SAIL)	\$30,000/year		<b>X</b>	<b>X</b>
Self-Advocacy Performance Target #3-2 polices changed or enacted by Year 5. (SAIL)		<b>X</b>	<b>X</b>	<b>X</b>
Self-Advocacy Performance Target #4- 10 self-advocates are mentored by self-advocates each year. (SAIL)	\$10,000/year		<b>X</b>	<b>X</b>

<b>Self-Advocacy Performance Targets (cont.)</b>	<b>Contract/Grant</b>	<b>Advocacy</b>	<b>Staff</b>	<b>Collaboration/ Partnerships</b>
Self-Advocacy Performance Target #6-50 more self-advocates participate in local self-advocacy each year.	Funding from DDD		X	X
Self-Advocacy Performance Target #7 – 12 self-advocates participate on culturally diverse boards each year. (Youth Leadership)	\$10,000/year		X	X
<b>Self-Advocacy Budget</b>	<b>\$70,000/year</b>			
<b>Advocacy Partnership Performance Targets</b>				
Advocacy Performance Target #1- 500 people participate in Advocacy Day each year. (Advocacy Partnership Project)	\$120,000/year	X	X	X
Advocacy Performance Target #2- 10 people trained & supported to testify at legislative hearings each year.	(included in #1)	X	X	X
Advocacy Performance Target #3- 2,500 people receive timely, relevant information on legislative actions each year.	(included in #1 )	X	X	X
Advocacy Performance Target #4 – 147 Legislators & their staff informed & educated each year.	(included in #1)	X	X	X
Advocacy Performance Target #5 – 6 Legislative bills passed by Year 5.	(included in #1)	X	X	X
<b>Advocacy Partnership Budget</b>	<b>\$120,000/year</b>			
<b>Leadership Development Performance Targets</b>				
Leadership Development Performance Target #1 – 45 people complete leadership training each year.	\$50,000/year (1-3)		X	X
Leadership Development Performance Target #2 –6 self-advocates are trainers each year.	Included in PT #1		X	X
Leadership Development Performance Target #3- 45 participants attend legislative training each year.	Included in PT #1		X	X
<b>Leadership Development Budget</b>	<b>\$50,000/year</b>			
<b>Total Performance Targets Contract/Grants Budget</b>	<b>\$380,000/year</b>			

February 8, 2006